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Follow-up to the outcome of the special session on children

Proposed programme budget for the biennium 2002-2003

Special session of the General Assembly on children

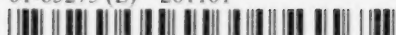
Programme budget implications of draft resolution A/56/L.7

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

Summary

In draft resolution A/56/L.7, the General Assembly would decide to convene the special session of the General Assembly on children from 8 to 10 May 2002.

Should the General Assembly adopt the draft resolution, the estimated cost of convening the special session would amount to \$539,400. This requirement would be subject to established procedures for the utilization of the contingency fund in accordance with General Assembly resolution 41/213 of 19 December 1986.



I. Statement of programme budget implications of draft resolution A/56/L.7

1. By the second preambular paragraph of the draft resolution, the General Assembly would recall its decision 56/401 of 12 September 2001, by which it decided to postpone the special session of the General Assembly on children to a date to be decided by the Assembly at its fifty-sixth session.
2. By the first operative paragraph of the draft resolution, the Assembly would decide to convene the special session of the General Assembly on children from 8 to 10 May 2002.

II. Estimated additional requirements

3. The special session was originally scheduled to be held in 2001, and the resource requirements for convening it were included in the programme budget for the biennium 2000-2001. As a result, no resources for holding the special session in 2002 were included in the proposed programme budget for the biennium 2002-2003. Should the General Assembly approve the draft resolution, the secretariat of the United Nations Children's Fund (UNICEF) would continue to act as the secretariat for the special session. The convening of the special session would require the provision of additional services by the United Nations, including public information activities. The estimated expenditures related to those services and activities follow:

(a) \$564,100 for conference servicing, on a full-cost basis, based on the following assumptions:

(i) The special session would be held in New York for three days, from 8 to 10 May 2002;

(ii) There would be 4 meetings of the plenary per day, for a total of 12 meetings, plus up to 6 meetings of the Committee of the Whole and 3 round tables, for a grand total of 21 meetings, with the possibility of extended and/or night meetings;

(iii) Interpretation would be provided in all six official languages;

(iv) Documentation to be processed in the six official languages would total 161 pages pre-session, 30 pages in session and 20 pages post session. The bulk of the pre-session documentation was already processed in 2001 in preparation for the original dates of the special session;

(v) There would be approximately five days of consultations with full interpretation prior to the special session, again with the possibility of extended and/or night meetings;

(vi) In accordance with established entitlements as set out in Assembly resolution 49/221 of 23 December 1994, verbatim records would be provided for the 12 meetings of the plenary in all six languages of the Assembly;

(vii) The decision to reschedule the special session to May 2002 will be accommodated by the conference services with considerable difficulty, the calendar of meetings in 2002 being extremely tight, with almost no room for flexibility. The addition of the special session to the 2002 calendar of meetings will thus have an impact on other mandated bodies scheduled to meet around

the same time. The sessions of the other bodies will have to be rescheduled to the extent possible, and any delays and/or suspensions that may become necessary could result in additional costs to the Organization, which cannot be calculated at this time;

(b) \$147,000 for public information activities consisting of the following: staffing (\$21,000); United Nations information centres (\$10,000); web site redesign (\$10,000); media accreditation (\$12,000); operations of the Media Centre (\$22,300); television, radio and video production (\$48,200); Photo Unit (\$4,600); Press Service (\$7,800); and document distribution and Internet operation (\$11,100). This estimate is based on consultations between UNICEF and the Department of Public Information on their respective roles. Details of these requirements are contained in annex I;

(c) \$236,200 for the provision of central support services, inclusive of security and safety services. Details of these requirements are contained in annex II;

(d) \$20,200 for protocol services, the details of which are contained in annex III.

4. In accordance with General Assembly resolutions 1798 (XVII) of 11 December 1962 and 41/213 of 19 December 1986, the cost of travel but not subsistence would be paid by the Organization to one representative or alternate representative of the least developed countries to attend special or emergency special sessions of the Assembly. Based on the pattern of expenditures for other similar sessions of the Assembly, those costs are estimated at \$136,000.

III. Contingency fund

5. It will be recalled that, in accordance with the procedures established by the General Assembly in its resolutions 41/213 and 42/211 of 21 December 1987, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the proposed programme budget. Under those procedures, if additional expenditures are proposed that exceed the resources available from the contingency fund, the activities concerned can be implemented only through the redeployment of resources from low-priority areas or the modification of existing activities. Otherwise, such additional activities must be deferred to a later biennium.

6. No provisions have been made in the proposed programme budget for the biennium 2002-2003 for the activities called for in draft resolution A/56/L.7. Therefore, should the General Assembly adopt the draft resolution, additional expenditures would arise in respect of travel of representatives of Member States that are least developed (\$136,000); requirements for protocol (\$20,200); public information (\$147,000); and central support services (\$236,200).

7. In connection with conference-servicing requirements, the extent to which the Organization's permanent capacity would need to be supplemented by temporary assistance resources can be determined only in the light of the calendar of conferences for 2002-2003. However, provisions are included under section 2, General Assembly affairs and conference services, of the proposed programme budget for 2002-2003 (A/56/6 (Sect. 2)) not only for meetings programmed at the time of budget preparation but also for meetings that would be authorized subsequently, provided that the number and distribution of meetings and conferences

are consistent with the pattern of meetings in past years. As a result, no additional appropriation would be required under that section.

IV. Action required by the General Assembly

8. Should the General Assembly adopt draft resolution A/56/L.7, provisions of \$539,400 would be required over and above the resources included in the proposed programme budget for the biennium 2002-2003 as follows: \$156,200 under section 1, Overall policy-making, direction and coordination; \$147,000 under section 26, Public information; and \$236,200 under section 27D, Office of Central Support Services.

Annex I

Public information programme (\$147,000)

Promotional activities (\$41,000)

1. The requirements under promotional activities include:

(a) Staffing (\$21,000): general temporary assistance for an information officer and an information assistant for two months to undertake media liaison with the United Nations Children's Fund. The staff will participate in the Interdepartmental Task Force, undertake media outreach and liaise with United Nations information centres. The total includes \$1,000 for overtime for servicing the Media Centre;

(b) United Nations information centres (\$10,000): seed money to United Nations information centres to issue, in local languages, selected publications and audio-visual productions;

(c) Redesign and update the web site in all six official languages (\$10,000).

Coverage of the special session (\$106,000)

2. The requirements related to coverage of the special session include:

(a) Media accreditation (\$12,000): recruitment of two public information assistants to work in the accreditation area. Simultaneous events require simultaneous media liaison, monitoring and coordination; seven General Service staff will be deployed for media liaison operations and functions related to the opening and closing of the special session, daily coverage of meetings, press conferences, television stand-ups, bilateral meetings, interviews, luncheons and receptions;

(b) Media centre services (\$22,300): salary of three technicians for operation of the audio and video equipment (\$4,000); other staff costs to cover salary and overtime for the installation and dismantling of media equipment and assistance with the local area network (\$3,000); provision of working facilities with access to the Internet, email and telephone service (\$9,300); provision of access to audio and video of broadcast pool coverage in many languages (\$2,000); and provision of the means to view proceedings on closed-circuit television in many languages (\$4,000);

(c) Television, radio and video production (\$48,200): coverage of every plenary session, about 30 press conferences and all scheduled photo opportunities, including the morning arrivals of many heads of State and a State luncheon. Five events will be covered live by television simultaneously, while other events are taped. The number of temporary technicians required for the special session is 14 for television, 4 for videotape and 2 for radio for six days, including their overtime costs (\$36,200). Preparation of "b-roll" videotape packages on tape and dubs (copies) and via satellite will cost \$12,000;

(d) Photo Unit (\$4,600): cost for an additional photographer, lab technician and caption writer needed to ensure that the required photo coverage is done and photos are distributed in a timely fashion;

(e) Press Service (\$7,800): production of press releases in English and French covering the special session. The services, for each language, of one editor,

four press officers, one typist and one proof-reader are required, for a total cost of \$6,800. In addition, coverage for the clerk's overtime for the distribution of press releases will amount to \$1,000;

(f) Internet operation (\$11,100): language conversion designers for Arabic, Chinese and Russian (\$4,100); four scanning assistants for two weeks (\$5,000); and live web cast charges (\$2,000).

Annex II

Central support services (\$236,200)

Security Service (\$85,500)

1. The security requirements include:

(a) Sixteen short-term security officers for one week at \$560 per week plus overtime (\$10,000); eight additional support staff for one week at \$500 per week (\$4,000); and provisions for overtime of Headquarters security officers and other support staff (\$67,000);

(b) Rental of two scooters (\$2,500) and purchase of pass identification supplies (\$2,000).

Information technology (\$70,900)

2. The requirements under information technology include:

(a) The installation and removal of additional telephone fax lines on the premises at \$275 per line, assuming 100 additional lines are required (\$27,500);

(b) One-week rental of average-capacity fax machines, including consumables, estimated at \$130 each, plus the cost of installation, estimated at \$275 per line, assuming 30 additional lines are required (\$12,150);

(c) One-week rental of additional photocopiers, including consumables, and installation and removal, estimated at \$500 per unit, assuming 15 additional units are required (\$7,500);

(d) One-week rental of additional cellular telephones, estimated at \$130 each, including air time, assuming that 125 additional telephones are required (\$16,250);

(e) Installation and removal of 50 personal computers with standard software on an existing outlet, estimated at \$150 per unit (\$7,500).

Common support services (\$79,800)

3. The requirements under common support services include:

(a) Setting up for registration of delegations and media accreditation (\$20,000);

(b) Provisions for additional messengers, telephone/teletype operators, mail clerks, sound engineering clerks and chauffeur, estimated at an additional 30 temporary staff for seven days at \$285 per day (\$59,800).

Annex III

Protocol requirements (\$20,200)

The requirements related to protocol include:

- (a) The rental of 15 cellular telephones and two-way radio sets for one week (\$1,250) and the rental of two four-door sedans with drivers for one week (\$1,250);
 - (b) The salaries of nine additional short-term General Service staff for one week (\$6,700) and related overtime (\$2,000);
 - (c) Travel and subsistence allowance for two protocol officers from Geneva and Vienna for one week (\$9,000).
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